

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

TOTAL METRO OPERATIONS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 348,464,481	\$ 367,195,900	\$ 379,073,500	\$ 380,165,600
OTHER FEDERAL FUNDS	45,190,597	50,521,000	42,968,400	42,968,400
FEDERAL COMMUNITY DEVEL.	11,772,801	13,278,600	8,673,400	8,673,400
STATE FUNDS	29,106,853	31,092,600	32,113,100	32,113,100
JEFFERSON COUNTY FUNDS	14,301,794	15,616,400		
OTHER GOVT AGENCY REVENUE	37,776,276	39,799,300	38,707,300	38,707,300
AGENCY RECEIPTS	84,086,376	102,354,300	105,843,800	106,143,800
 TOTAL FUNDS	 \$ 570,699,178	 \$ 619,858,100	 \$ 607,379,500	 \$ 608,771,600
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 354,950,063	\$ 375,421,400	\$ 384,624,600	\$ 384,919,000
CONTRACTUAL SERVICES	144,176,700	164,188,600	150,592,100	151,725,900
SUPPLIES	30,246,825	31,075,000	29,997,900	30,012,900
CAPITAL OUTLAY	6,043,112	6,889,100	5,569,700	5,572,300
DISCRETIONARY PAYMENTS	152,819	217,300	50,000	50,000
INTERAGENCY CHARGES	20,881,233	21,858,500	23,269,700	23,269,700
PROJECT EXPENDITURES	1,663,437	9,607,700	11,827,800	11,774,100
OTHER EXPENDITURES	1,686,065	1,537,000	1,447,700	1,447,700
 TOTAL EXPENDITURES	 \$ 559,800,254	 \$ 610,794,600	 \$ 607,379,500	 \$ 608,771,600

EXPENDITURES BY ACTIVITY

MAYOR'S OFFICE/METRO COUNCIL	\$ 7,657,948	\$ 8,960,900	\$ 10,077,400	\$ 9,987,400
INTERNAL AUDITOR	643,878	663,200	695,200	695,200
CABINET FOR FINANCE & ADMINISTRATIO	29,488,146	33,847,000	27,573,400	27,663,400
METRO POLICE	117,040,524	124,112,800	123,611,100	123,611,100
CABINET FOR PUBLIC PROTECTION	94,516,366	99,193,300	104,392,100	104,982,900
CABINET FOR PUBLIC WORKS & SERVICES	90,242,699	97,797,600	97,822,500	97,768,800
NEIGHBORHOODS, PARKS & CULTURAL AFF	57,870,239	70,545,900	72,629,000	72,821,000
CABINET FOR COMMUNITY DEVELOPMENT	70,081,654	80,656,000	77,011,700	77,151,700
CABINET FOR HEALTH & FAMILY SERVICE	76,773,422	79,506,600	79,690,400	79,996,400
OTHER ELECTED OFFICIALS	14,032,677	14,049,100	13,876,700	14,093,700
EXTERNAL AGENCIES	1,452,701	1,462,200		
 TOTAL EXPENDITURES	 \$ 559,800,254	 \$ 610,794,600	 \$ 607,379,500	 \$ 608,771,600

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

MAYOR'S OFFICE/METRO COUNCIL

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 8,004,157	\$ 8,666,400	\$ 10,077,400	\$ 9,987,400
JEFFERSON COUNTY FUNDS		746,900		
AGENCY RECEIPTS	6,936	7,000		
TOTAL FUNDS	\$ 8,011,093	\$ 9,420,300	\$ 10,077,400	\$ 9,987,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 5,663,347	\$ 5,937,400	\$ 6,661,500	\$ 6,621,500
CONTRACTUAL SERVICES	1,321,076	1,361,700	1,288,000	1,238,000
SUPPLIES	201,067	222,900	182,600	182,600
CAPITAL OUTLAY	39,241	127,500	134,600	134,600
DISCRETIONARY PAYMENTS	152,819	217,300	50,000	50,000
INTERAGENCY CHARGES	280,398	385,600	433,100	433,100
PROJECT EXPENDITURES		708,500	1,327,600	1,327,600
TOTAL EXPENDITURES	\$ 7,657,948	\$ 8,960,900	\$ 10,077,400	\$ 9,987,400
EXPENDITURES BY ACTIVITY				
METRO COUNCIL	\$ 4,089,401	\$ 5,240,900	\$ 6,789,200	\$ 6,739,200
MAYOR'S OFFICE	3,568,547	3,720,000	3,288,200	3,248,200
TOTAL EXPENDITURES	\$ 7,657,948	\$ 8,960,900	\$ 10,077,400	\$ 9,987,400

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

MAYOR'S OFFICE

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 3,822,876	\$ 3,777,400	\$ 3,288,200	\$ 3,248,200
AGENCY RECEIPTS	4,640	5,000		
TOTAL FUNDS	\$ 3,827,516	\$ 3,782,400	\$ 3,288,200	\$ 3,248,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 2,793,284	\$ 2,666,200	\$ 2,557,200	\$ 2,517,200
CONTRACTUAL SERVICES	380,192	502,700	497,900	497,900
SUPPLIES	132,869	154,700	100,600	100,600
CAPITAL OUTLAY	11,205	10,900	18,600	18,600
DISCRETIONARY PAYMENTS	128,884	158,100	50,000	50,000
INTERAGENCY CHARGES	122,113	168,900	63,900	63,900
PROJECT EXPENDITURES		58,500		
TOTAL EXPENDITURES	\$ 3,568,547	\$ 3,720,000	\$ 3,288,200	\$ 3,248,200
EXPENDITURES BY ACTIVITY				
MAYOR'S OFFICE ADMINISTRATION	\$ 2,821,559	\$ 2,834,600	\$ 2,604,500	\$ 2,564,500
CONTINGENCY FUND	128,884	216,600	50,000	50,000
GOVERNMENT CHANNEL	275,531	362,500	333,200	333,200
SPECIAL EVENTS	185,624	272,600	300,500	300,500
AFFIRMATIVE ACTION	156,949	33,700		
TOTAL EXPENDITURES	\$ 3,568,547	\$ 3,720,000	\$ 3,288,200	\$ 3,248,200

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

MAYOR'S OFFICE ADMINISTRATION

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 2,857,105	\$ 2,869,900	\$ 2,604,500	\$ 2,564,500
TOTAL FUNDS	\$ 2,857,105	\$ 2,869,900	\$ 2,604,500	\$ 2,564,500
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 2,484,423	\$ 2,431,200	\$ 2,326,100	\$ 2,286,100
CONTRACTUAL SERVICES	173,970	206,900	177,600	177,600
SUPPLIES	46,729	29,500	22,100	22,100
CAPITAL OUTLAY	5,688	9,300	15,400	15,400
INTERAGENCY CHARGES	110,749	157,700	63,300	63,300
TOTAL EXPENDITURES	\$ 2,821,559	\$ 2,834,600	\$ 2,604,500	\$ 2,564,500
EXPENDITURES BY ACTIVITY				
COUNTY JUDGE/EXECUTIVE	\$ 1,132,521	\$ 604,100	\$	\$
MAYOR'S OFFICE ADMINISTRATION	1,689,038	2,230,500	2,604,500	2,564,500
TOTAL EXPENDITURES	\$ 2,821,559	\$ 2,834,600	\$ 2,604,500	\$ 2,564,500

The Mayor is the Chief Executive Officer of the Louisville Metro Government and holds broad powers of appointment of administrative officials and responsibility for preparing the annual Metro Government Budget. Mayoral staff members perform a variety of duties, including research, planning, coordination, writing, responding to citizen complaints and information requests.

The Mayor's Office consists of several major components: general administration of Metro government, staffing and operations of the Press Office, and liaison with other governmental offices and outside agencies. Additional functions of the office are promotion of the Louisville Metro, research, planning, writing, and handling of citizen complaints, problems and information requests. Coordination with the private sector is achieved through meeting with commercial and industrial representatives and other private individuals.

The Greater Louisville Television (GLTV) was established in May of 2001 and reports directly to the Mayor's Office. The Channel was established to provide direct access television to the community to increase the community's awareness of Metro Government services, job opportunities, Council meetings, special events, press conferences and Louisville Metro functions and programs.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	41	..... 34	..... 34
Permanent Part-Time	2	..... 0	..... 0
Other	<u>1</u>	..... <u>0</u>	..... <u>0</u>
	44 *	34	34

*Mayor's Office and County Judge's Office complement.

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – The approved budget was reduced by \$40,000.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

GOVERNMENT CHANNEL

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 324,150	\$ 382,200	\$ 333,200	\$ 333,200
TOTAL FUNDS	\$ 324,150	\$ 382,200	\$ 333,200	\$ 333,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 169,766	\$ 213,900	\$ 231,100	\$ 231,100
CONTRACTUAL SERVICES	17,642	21,600	19,800	19,800
SUPPLIES	85,065	124,300	78,500	78,500
CAPITAL OUTLAY	2,139	1,600	3,200	3,200
INTERAGENCY CHARGES	919	1,100	600	600
TOTAL EXPENDITURES	\$ 275,531	\$ 362,500	\$ 333,200	\$ 333,200
EXPENDITURES BY ACTIVITY				
CITY GOVERNMENT CHANNEL PROGRAM	\$ 149,472	\$ 800	\$	\$
GOVERNMENT CHANNEL PROGRAM	126,059	361,700	333,200	333,200
TOTAL EXPENDITURES	\$ 275,531	\$ 362,500	\$ 333,200	\$ 333,200

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

METRO COUNCIL

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 4,181,281	\$ 4,889,000	\$ 6,789,200	\$ 6,739,200
JEFFERSON COUNTY FUNDS		746,900		
AGENCY RECEIPTS	2,296	2,000		
TOTAL FUNDS	\$ 4,183,577	\$ 5,637,900	\$ 6,789,200	\$ 6,739,200
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 2,870,063	\$ 3,271,200	\$ 4,104,300	\$ 4,104,300
CONTRACTUAL SERVICES	940,884	859,000	790,100	740,100
SUPPLIES	68,198	68,200	82,000	82,000
CAPITAL OUTLAY	28,036	116,600	116,000	116,000
DISCRETIONARY PAYMENTS	23,935	59,200		
INTERAGENCY CHARGES	158,285	216,700	369,200	369,200
PROJECT EXPENDITURES		650,000	1,327,600	1,327,600
TOTAL EXPENDITURES	\$ 4,089,401	\$ 5,240,900	\$ 6,789,200	\$ 6,739,200
EXPENDITURES BY ACTIVITY				
METRO COUNCIL OPERATIONS	\$	\$ 2,281,600	\$ 5,489,200	\$ 5,439,200
NEIGHBORHOOD DEVELOPMENT FUND		650,000	1,300,000	1,300,000
BOARD OF ALDERMEN/FISCAL COURT	4,089,401	2,309,300		
TOTAL EXPENDITURES	\$ 4,089,401	\$ 5,240,900	\$ 6,789,200	\$ 6,739,200

The 26-member Metro Council acts as the legislative branch of the newly consolidated Louisville/Jefferson County Metro Government. The Metro Council is comprised of one representative from each district, each elected to four-year terms. Functions of the Metro Council will include enacting ordinances, adopting resolutions, levying taxes, and making appropriations.

The Metro Council is organized through nine standing committees: Appropriations/Finance & Administration, Labor/Management Relations, Affirmative Action & Human Resources, Metro Development, Committee on Committees, Planning/Zoning, Land Design & Development, Community Affairs, Public Health/Safety, Government Administration, Rules, Ethics & Audit and Transportation/Public Works.

PERSONNEL COMPLEMENT

<u>Category</u>	Original <u>2002-03</u>	Recommended <u>2003-04</u>	Approved <u>2003-04</u>
Full-Time	0	..... 69	..... 69
Permanent Part-Time	0	..... 0	..... 0
Other	<u>0</u>	..... <u>26</u>	..... <u>26</u>
	0	95	95

RECOMMENDED 2003-2004 BUDGET – The recommended budget for Fiscal Year 2003-04 annualizes the expenditures approved for Fiscal Year 2002-03.

METRO COUNCIL ADJUSTMENT – The approved budget was reduced by \$50,000 in Contractual Services.